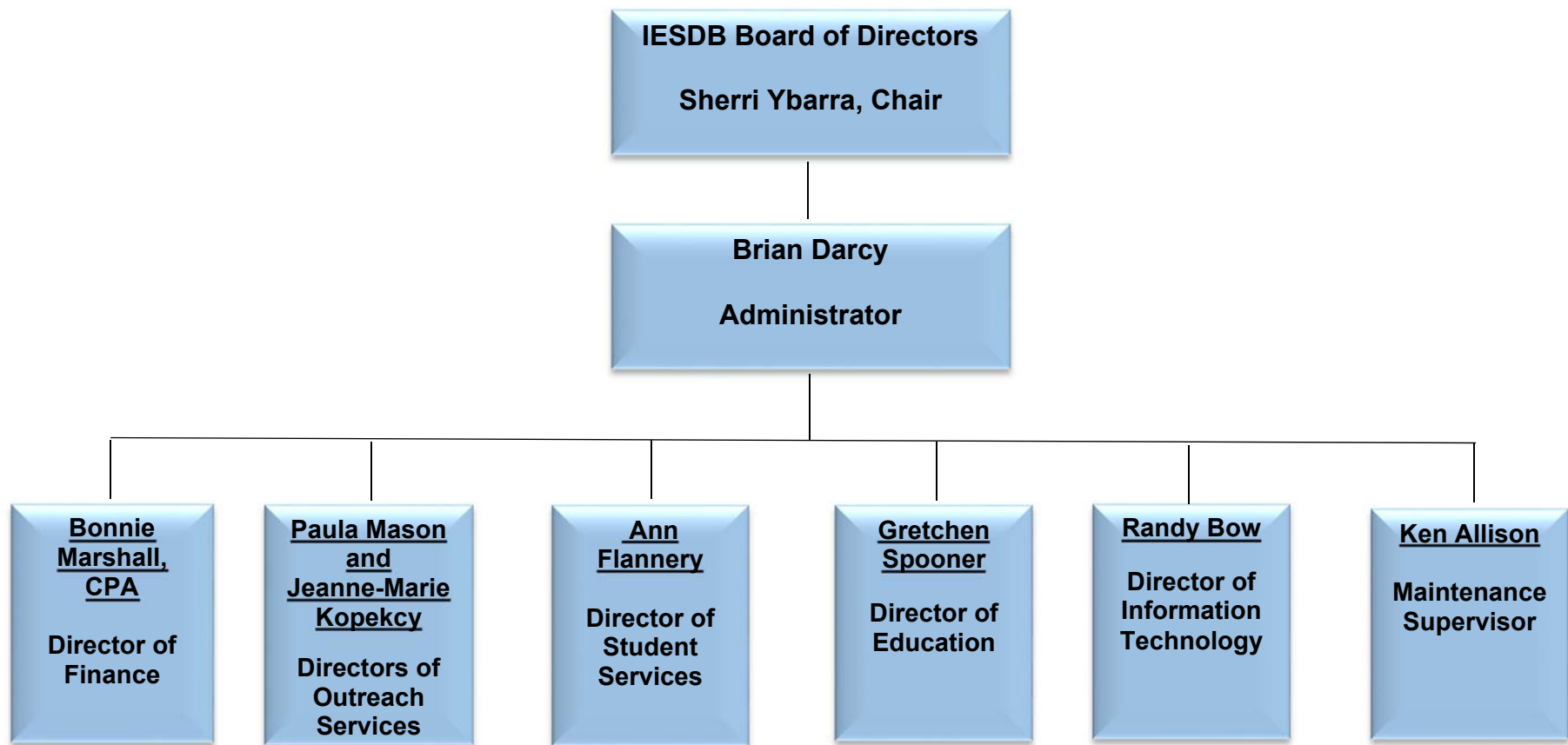


Idaho Educational Services for the Deaf and the Blind

FY 2019 Budget Request

Organizational Chart for the 2018–2019 School Year



Deaf & Blind, Educational Services for the

Analyst: Lockett

FY 2017 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation							
0001-00	Gen	0.00	0	0	0	9,794,800	0	9,794,800
0349-00	Ded	0.00	0	0	0	109,200	0	109,200
0481-22	Ded	0.00	0	0	0	184,800	0	184,800
0348-00	Fed	0.00	0	0	0	223,500	0	223,500
Totals:		0.00	0	0	0	10,312,300	0	10,312,300
1.00	FY 2017 Total Appropriation							
0001-00	Gen	0.00	0	0	0	9,794,800	0	9,794,800
0349-00	Ded	0.00	0	0	0	109,200	0	109,200
0481-22	Ded	0.00	0	0	0	184,800	0	184,800
0348-00	Fed	0.00	0	0	0	223,500	0	223,500
Totals:		0.00	0	0	0	10,312,300	0	10,312,300
2.00	FY 2017 Actual Expenditures							
0001-00	Gen	0.00	0	0	0	9,794,800	0	9,794,800
General			0	0	0	9,794,800	0	9,794,800
0349-00	Ded	0.00	0	0	0	109,200	0	109,200
Miscellaneous Revenue			0	0	0	109,200	0	109,200
0481-22	Ded	0.00	0	0	0	184,800	0	184,800
School for the Deaf and the Blind (Endowment)			0	0	0	184,800	0	184,800
0348-00	Fed	0.00	0	0	0	223,500	0	223,500
Federal Grant			0	0	0	223,500	0	223,500
Totals:		0.00	0	0	0	10,312,300	0	10,312,300
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		0	0	0	0	0	0
General			N/A	N/A	N/A	0.0%	N/A	0.0%
0349-00	Ded		0	0	0	0	0	0
Miscellaneous Revenue			N/A	N/A	N/A	0.0%	N/A	0.0%
0481-22	Ded		0	0	0	0	0	0
School for the Deaf and the Blind (Endowment)			N/A	N/A	N/A	0.0%	N/A	0.0%
0348-00	Fed		0	0	0	0	0	0
Federal Grant			N/A	N/A	N/A	0.0%	N/A	0.0%
Difference From Total Approp			0	0	0	0	0	0
Percent Diff From Total Approp			N/A	N/A	N/A	0.0%	N/A	0.0%

FORM B11: REVENUE

IDAHO EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND

Request for Fiscal Year: 2019

Fund No.	Fund Name	Revenue Source Description -Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
0481-22	ENDOWMENT	DEDICATED ENDOWMENT FUND INCOME	128,400	150,000	184,800	184,800	191,800
0481-22	ENDOWMENT		\$128,400	\$150,000	\$184,800	\$184,800	\$191,800
0348-00	FEDERAL FUNDS	NAT'L SCHOOL LUNCH	32,400	43,600	42,300	40,000	40,000
		FRESH FRUITS & VEGETABLES	4,300	2,500	2,500	2,500	2,500
		IDEA PART B	50,500	79,400	66,800	58,500	58,500
		IDEA ADD'L PART B	113,200	109,900	114,500	139,400	139,400
		MEDICAID net of matching funds	138,100	117,100	236,200	120,300	120,300
		USDA-RD RUS DLT GRANT	0	0	88,500	26,300	0
0348-00	FEDERAL FUNDS		\$338,500	\$352,500	\$550,800	\$360,700	\$360,700
	CONTINGENCY	APPROPRIATION	0	0	350,000	0	0
		INTEREST			100		
	CONTINGENCY		\$0	\$0	\$350,100	\$0	\$0
0349-00	MISC REVENUE	GRANTS & DONATIONS	27,400	106,000	159,000	61,100	30,000
		SALE OF ASSETS	13,900	0	0	3,000	0
		PTE-INDIVIDUALIZED OCCUPATIONAL TRAINING (VOC-ED)	4,300	4,800	4,700	4,700	4,700
		PTE-WELDING	5,700	6,300	0	0	0
		BUILDING RENT	44,400	40,600	53,100	51,200	51,200
		AGRICULTURAL GRAZING LEASES	10,500	8,500	8,500	8,500	8,500
		OTHER STATE REIMBURSEMENTS	33,000	58,600	91,900	3,500	3,500
		INTEREST INCOME	4,500	3,600	4,300	4,300	4,300
		ALL OTHER MISC REVENUE	43,900	36,800	81,300	43,000	43,000
0349-00	MISC REVENUE		\$187,600	\$265,200	\$402,800	\$179,300	\$145,200
GRAND TOTALS			\$654,500	\$767,700	\$1,488,500	\$724,800	\$697,700

Educational Services for the Deaf & Blind

FY 2018 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	0.00	9,794,800	294,000	223,500	10,312,300
FY 2017 Total Appropriation	0.00	9,794,800	294,000	223,500	10,312,300
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	0.00	9,794,800	294,000	223,500	10,312,300
Removal of Onetime Expenditures	0.00	(534,800)	0	0	(534,800)
FY 2018 Base	0.00	9,260,000	294,000	223,500	9,777,500
Benefit Costs	0.00	114,700	0	0	114,700
Replacement Items	0.00	200,800	0	0	200,800
Change in Employee Compensation	0.00	209,200	0	0	209,200
FY 2018 Program Maintenance	0.00	9,784,700	294,000	223,500	10,302,200
Line Items					
1. Career Ladder Equivalence	0.00	378,300	0	0	378,300
2. Administrative Positions	0.00	203,800	0	0	203,800
Budget Law Exemptions	0.00	0	0	0	0
FY 2018 Total	0.00	10,366,800	294,000	223,500	10,884,300
Chg from FY 2017 Orig Approp.	0.00	572,000	0	0	572,000
% Chg from FY 2017 Orig Approp.		5.8%	0.0%	0.0%	5.5%

Educational Services for the Deaf & Blind

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
BY PROGRAM					
Campus Operations	6,857,500	6,857,500	6,921,100	7,086,400	7,018,000
Outreach Programs	3,454,800	3,454,800	3,963,200	4,046,200	3,956,400
Total:	10,312,300	10,312,300	10,884,300	11,132,600	10,974,400
BY FUND CATEGORY					
General	9,794,800	9,794,800	10,366,800	10,608,100	10,449,900
Dedicated	294,000	294,000	294,000	301,000	301,000
Federal	223,500	223,500	223,500	223,500	223,500
Total:	10,312,300	10,312,300	10,884,300	11,132,600	10,974,400
Percent Change:		0.0%	5.5%	2.3%	0.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	8,648,100	8,499,300
Operating Expenditures	0	0	0	2,272,000	2,272,000
Capital Outlay	0	0	0	212,500	203,100
Trustee/Benefit	10,312,300	10,312,300	10,884,300	0	0
Total:	10,312,300	10,312,300	10,884,300	11,132,600	10,974,400

Division Description

Pursuant to Section 33-3403, Idaho Code, the goal of the Bureau of Educational Services for the Deaf and Blind is to assist school districts and state agencies in providing accessibility, quality, and equity to students in the state with sensory impairments through a continuum of service and placement options. Services may include operation of a school for the deaf and the blind that shall provide residential and day campus programs. The bureau may also operate an outreach program to provide services to students outside the campus area, as well as early intervention and family consultation.

S1074 of 2009 repealed statutes that created the Idaho School for the Deaf and the Blind (Chapter 34, Title 33, Idaho Code) and added a new Chapter 34 that created the Idaho Bureau of Educational Services for the Deaf and the Blind (IESDB). The key changes in this new chapter included:

- 1) Creation of a Board of Directors to govern the new bureau;
- 2) The chair of the board is the Superintendent of Public Instruction;
- 3) The new bureau is a non-state agency; and
- 4) The bureau's annual appropriation request is to be submitted to the Superintendent of Public Instruction for review, approval, and inclusion in the educational support program (public schools) budget request to the Idaho Legislature and the Governor. Inclusion in the educational support program allows the bureau access to the Public Education Stabilization Fund in certain circumstances (i.e., budget holdbacks).

Another key requirement of S1074 is that Chapter 9, Title 33, Idaho Code, was amended to allow the bureau to receive a distribution from the School District Building Account, which includes Idaho Lottery dividends and earned interest. The distribution is based on average daily attendance.

Outreach offices are located in Coeur d'Alene, Lewiston, Caldwell, Meridian, Gooding, Pocatello, and Idaho Falls.

Educational Services for the Deaf & Blind

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2018 Original Appropriation	0.00	10,366,800	10,884,300	0.00	10,366,800	10,884,300
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2018 Estimated Expenditures	0.00	10,366,800	10,884,300	0.00	10,366,800	10,884,300
Removal of Onetime Expenditures	0.00	(200,800)	(200,800)	0.00	(200,800)	(200,800)
FY 2019 Base	0.00	10,166,000	10,683,500	0.00	10,166,000	10,683,500
Benefit Costs	0.00	(228,200)	(228,200)	0.00	(197,900)	(197,900)
Replacement Items	0.00	182,500	182,500	0.00	178,100	178,100
Change in Employee Compensation	0.00	31,600	31,600	0.00	92,800	92,800
Endowment Adjustments	0.00	0	7,000	0.00	0	7,000
FY 2019 Program Maintenance	0.00	10,151,900	10,676,400	0.00	10,239,000	10,763,500
1. Career Ladder Equivalence	0.00	426,200	426,200	0.00	185,900	185,900
2. Hydraulic Snowplow Attachment	0.00	5,000	5,000	0.00	0	0
3. Portable Auditory Response Testing	0.00	25,000	25,000	0.00	25,000	25,000
FY 2019 Total	0.00	10,608,100	11,132,600	0.00	10,449,900	10,974,400
Change from Original Appropriation	0.00	241,300	248,300	0.00	83,100	90,100
% Change from Original Appropriation		2.3%	2.3%		0.8%	0.8%

Educational Services for the Deaf & Blind

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation					
	0.00	10,366,800	294,000	223,500	10,884,300

Noncognizable Funds and Transfers

This action spreads funds from lump sum to object codes and nets to \$0.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2018 Estimated Expenditures					
Agency Request	0.00	10,366,800	294,000	223,500	10,884,300
Governor's Recommendation	0.00	10,366,800	294,000	223,500	10,884,300

Removal of Onetime Expenditures

This item removes \$29,500 that was appropriated onetime in FY 2018 for a passenger van in the Campus Operations Program. It also removes \$171,300 that was appropriated to replace three sedans, two small SUVs, seven assistive hearing personal frequency modulation (FM) systems, and eight Braille Embossers for Outreach Programs.

Agency Request	0.00	(200,800)	0	0	(200,800)
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Governor's Recommendation	0.00	(200,800)	0	0	(200,800)
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FY 2019 Base					
Agency Request	0.00	10,166,000	294,000	223,500	10,683,500
Governor's Recommendation	0.00	10,166,000	294,000	223,500	10,683,500

Benefit Costs

Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	(228,200)	0	0	(228,200)
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The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. This recommendation also reflects the PERSI Board's decision to not increase the employer contribution for FY 2019.

Governor's Recommendation	0.00	(197,900)	0	0	(197,900)
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Replacement Items

The Campus Program requests replacement of one mid-sized school bus for \$85,000 from the General Fund. Currently there are two buses this size in the fleet that are used to transport students from designated pick-up points throughout the state and to run daily bus routes. The cost of the new bus includes a wheelchair accessibility lift. If funded, this bus would replace one that has 195,000 miles on it and is a 1999 model. This bus does not have a wheelchair lift and nearly all of the routes have students that use wheelchairs. The other mid-size bus is a 2000 model with 243,400 miles on it. The program also has five other busses in its fleet, but they are not this size.

The agency also requests \$4,400 for a commercial floor vacuum and floor buffer to clean and maintain campus buildings. If funded, this would replace items that are 15 years old, obsolete, and no longer repairable.

The Outreach Program requests replacement of four sedans at \$23,300 each, totaling \$93,100. Currently there are 39 cars in the fleet that are used to serve children, schools, and families statewide. Staff averages between 12,000 to 20,000 miles per year on each vehicle in providing these services. If funded, these sedans would replace vehicles that currently have over 120,000 miles each.

Agency Request	0.00	182,500	0	0	182,500
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The Governor does not recommend the floor maintenance equipment for \$4,400.

Governor's Recommendation	0.00	178,100	0	0	178,100
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Educational Services for the Deaf & Blind

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. This calculation does not include the certified staff at Idaho Educational Services for the Deaf and Blind that are compensated under the public school career ladder salary compensation system.

Agency Request	0.00	31,600	0	0	31,600
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	92,800	0	0	92,800
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Endowment Adjustments

This adjustment reflects the \$7,000 increase in endowment funds for FY 2019 that would be used for additional operating expenditures.

Agency Request	0.00	0	7,000	0	7,000
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Governor's Recommendation	0.00	0	7,000	0	7,000
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FY 2019 Program Maintenance

Agency Request	0.00	10,151,900	301,000	223,500	10,676,400
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Governor's Recommendation	0.00	10,239,000	301,000	223,500	10,763,500
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1. Career Ladder Equivalence

Campus Operations, Outreach Programs

This is a request for \$426,200 ongoing from the General Fund for year two of a three-year proposed phase-in of increased instructor salaries and benefits. If fully funded, this would allow the agency to achieve levels that are equivalent to the public school career ladder salary compensation system. Of the request, \$225,700 is in the Campus Program and \$200,500 is in the Outreach Program.

Agency Request	0.00	426,200	0	0	426,200
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The Governor recommends \$185,900 from the General Fund for the second of three phases of career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel. This recommendation reflects only those employees projected to receive certification awards in FY 2019 and ties to the career ladder (Section 33-1004B(4), Idaho Code).

Governor's Recommendation	0.00	185,900	0	0	185,900
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2. Hydraulic Snowplow Attachment

Campus Operations

The agency requests \$5,000 onetime from the General Fund for a hydraulic snowplow attachment that would attach to a dump truck it already owns. The Idaho Educational Services for the Deaf and Blind Campus in Gooding, Idaho is 40 acres in size, and it can take several hours to clear the roadways and walkways for the safety of students, parents, and staff. The agency believes that being able to remove the snow earlier in the morning will make the campus safer. The agency is requesting the snowplow attachment for a dump truck so maintenance staff can plow more quickly and efficiently with a bigger plow, and so the parking areas and campus roadways can be cleared before the staff and students arrive. In year's past, local snow removal contractors would not plow the campus until after they had completed their other snow removal jobs, or the agency paid a premium price.

Agency Request	0.00	5,000	0	0	5,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Educational Services for the Deaf & Blind

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Portable Auditory Response Testing					Outreach Programs
This is a request for \$25,000 onetime from the General Fund for a portable Auditory Brain Response (ABR) testing apparatus. It will be used by the agency's licensed staff audiologist. The audiologist will use this equipment for hearing tests for children under the age of five, or those with significant hearing loss, who are unable to participate in standard hearing screenings. This device would allow the audiologist the ability to test those children by measuring their brain response to outside stimuli. This is a portable device, so the audiologist would be able to travel throughout the state, providing a service not readily available in every region of Idaho's rural areas. The agency stated that early identification and intervention of a hearing loss are proven keys in a child's later success. If this request is not funded, the audiologist will test children using the existing equipment that is older and does not filter any intrinsic noise. This can skew the testing results so multiple testing sessions are often required.					
Agency Request	0.00	25,000	0	0	25,000
Governor's Recommendation	0.00	25,000	0	0	25,000
FY 2019 Total					
Agency Request	0.00	10,608,100	301,000	223,500	11,132,600
Governor's Recommendation	0.00	10,449,900	301,000	223,500	10,974,400
Agency Request					
Change from Original App	0.00	241,300	7,000	0	248,300
% Change from Original App		2.3%	2.4%	0.0%	2.3%
Governor's Recommendation					
Change from Original App	0.00	83,100	7,000	0	90,100
% Change from Original App		0.8%	2.4%	0.0%	0.8%

Idaho Educational Services for the Deaf and the Blind

FY 2019 Replacement Item Request

Fund	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
0001	Mid-Size Sedan	120,000	2001-2002	39	4	23,278	93,100
0001	Mid-size School Bus-Handicap Access	240,000	2000	2	1	85,000	85,000
0001	Commercial floor maintenance equipment		1997-2002	4	4	1,100	4,400
							0
							0
							0
					TOTAL REQUEST		\$182,500

\$182,500 Total from the General Fund